

All Funds Three-Year Summary by Agency

	FY 2004 Total App	FY 2004 Actual	FY 2005 Total App	FY 2006 Request	FY 2006 Gov's Rec	FY 2006 Approp
1 Education						
Public School Support	1,152,630,800	1,152,630,800	1,165,594,300	1,255,328,000	1,204,689,100	1,197,342,800
Agricultural Research and Extension Service	29,642,900	28,035,100	31,401,900	31,034,600	30,903,300	30,714,200
College and Universities	359,406,000	325,614,200	381,235,100	365,358,900	357,973,000	354,361,400
Community Colleges	19,523,900	19,523,900	20,187,600	22,439,000	21,030,700	20,823,900
Deaf and Blind, Idaho School for the	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	8,097,800
Education, Office of the State Board of	4,442,000	5,622,900	9,471,900	12,174,800	12,056,800	11,713,500
Health Education Programs	8,069,600	7,746,800	8,512,200	8,984,300	8,975,700	8,877,600
Historical Society	3,781,300	2,930,100	3,769,300	5,048,800	4,691,900	4,422,400
Library, State	3,575,900	3,740,000	3,989,600	4,403,400	4,346,200	4,212,000
Professional-Technical Education	52,659,800	52,261,600	54,253,100	60,364,900	57,134,000	56,355,100
Public Broadcasting System, Educational	2,348,400	2,348,400	2,456,800	3,801,100	3,789,800	3,043,900
Special Programs	9,864,300	9,355,100	10,182,600	10,520,700	10,413,600	10,256,500
Superintendent of Public Instruction	16,414,300	20,401,500	19,457,000	17,166,100	17,017,000	16,951,200
Vocational Rehabilitation	17,445,300	18,128,000	22,032,000	23,241,900	22,629,000	22,566,600
Total Education	1,688,065,300	1,655,948,200	1,740,417,600	1,828,692,000	1,763,975,000	1,749,738,900
2 Health and Human Services						
Medically Indigent Health Care	12,961,700	14,907,300	16,335,500	13,010,400	13,010,400	15,260,300
Health and Welfare, Department of	1,240,873,100	1,389,325,100	1,513,477,400	1,642,867,500	1,574,552,000	1,597,574,000
Independent Living Council, State	0	0	263,000	294,800	291,600	66,900
Public Health Districts	9,681,300	9,679,400	10,072,600	10,087,700	10,040,900	9,896,000
Total Health and Human Services	1,263,516,100	1,413,911,800	1,540,148,500	1,666,260,400	1,597,894,900	1,622,797,200
3 Public Safety						
Correction, Department of	124,320,400	121,779,500	133,430,900	143,347,900	141,200,600	139,428,700
Judicial Branch	29,065,000	28,439,500	30,691,500	31,491,500	31,491,500	33,986,300
Juvenile Corrections, Department of	44,410,900	42,815,900	44,941,800	45,772,100	45,123,500	44,970,700
Police, Idaho State	50,279,100	48,432,600	51,796,300	56,191,400	54,665,800	53,816,300
Total Public Safety	248,075,400	241,467,500	260,860,500	276,802,900	272,481,400	272,202,000
4 Natural Resources						
Environmental Quality, Department of	41,726,800	42,712,300	49,764,800	53,904,100	53,258,300	53,212,700
Fish and Game, Department of	72,689,600	64,436,500	75,803,100	78,092,000	75,465,000	75,119,200
Land, Board of Commissioners	35,309,400	41,659,400	37,910,800	39,516,000	39,155,000	38,881,400
Parks and Recreation, Department of	38,150,000	25,033,100	44,535,600	43,796,400	35,625,900	35,693,900
Water Resources, Department of	20,526,200	17,838,100	21,817,600	22,643,700	22,391,400	23,807,500
Total Natural Resources	208,402,000	191,679,400	229,831,900	237,952,200	225,895,600	226,714,700
5 Economic Development						
Agriculture, Department of	30,657,300	26,161,300	31,451,700	36,770,300	35,976,700	36,398,900
Commerce and Labor, Department of	29,309,800	23,649,000	30,885,100	31,971,500	31,915,100	30,605,500
Finance, Department of	3,443,800	3,338,000	3,660,900	4,479,900	4,462,200	4,290,100
Industrial Commission	13,120,400	10,920,300	13,879,500	14,378,500	14,316,700	14,222,200
Insurance, Department of	6,028,900	5,721,200	6,284,400	6,972,600	7,050,000	7,012,900
Public Utilities Commission	4,581,800	4,110,800	4,612,300	4,749,300	4,733,900	4,708,400
Self-Governing Agencies	45,233,900	48,044,000	49,095,200	52,517,500	52,117,100	52,031,600
Transportation Department, Idaho	572,050,300	421,599,400	569,440,300	478,265,900	477,830,200	476,325,600
Total Economic Development	704,426,200	543,544,000	709,309,400	630,105,500	628,401,900	625,595,200
6 General Government						
Administration, Department of	60,344,200	27,958,600	67,771,600	39,146,500	45,498,500	38,809,700
Building Fund Advisory Council	28,993,400	14,232,600	45,275,800	22,650,000	35,203,200	21,058,900
Attorney General	15,074,200	13,655,200	16,267,700	18,509,100	15,933,800	15,987,300
Controller, State	12,620,600	11,278,000	13,125,300	11,944,800	11,466,300	11,831,400
Governor, Office of the	66,672,900	73,330,400	89,526,200	99,257,200	96,849,800	95,264,700
Legislative Branch	10,328,000	10,065,800	11,474,000	11,876,400	11,876,400	11,759,900
Lieutenant Governor	114,500	83,700	118,300	122,700	122,000	121,600
Revenue and Taxation, Department of	29,690,000	29,531,000	30,879,900	35,404,600	33,033,800	33,450,200
Secretary of State	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,125,800
Treasurer, State	1,997,300	1,968,200	1,987,600	4,663,700	3,783,900	1,844,300
Total General Government	227,818,800	184,060,400	278,777,700	245,780,800	255,887,800	232,253,800
Statewide Total:	4,340,303,800	4,230,611,300	4,759,345,600	4,885,593,800	4,744,536,600	4,729,301,800